

Deaf and Blind, School for the
Idaho School for the Deaf and the Blind

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|---------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Description: The School for the Deaf and Blind provides appropriate education opportunities by means of residential and regional programs for the hearing and/or visually impaired children of Idaho. The school enables them to acquire the skills and knowledge necessary to meet their intellectual, physical, social, emotional, and vocational potential. The main campus is located in Gooding; additional staff coordinate and deliver services in several regional settings throughout the state. | | | | | | | |
| FY 2006 Original Appropriation | | | | | | | |
| 3.00 FY 2006 Original Appropriation: SB 1210 and SB 1230. | | | | | | | |
| General | 94.02 | 5,201,100 | 864,800 | 0 | 0 | 0 | 6,065,900 |
| Dedicated | 0.00 | 166,100 | 0 | 0 | 0 | 0 | 166,100 |
| Federal | 0.00 | 36,000 | 81,100 | 0 | 0 | 0 | 117,100 |
| Other | 0.00 | 4,000 | 90,600 | 0 | 0 | 0 | 94,600 |
| Total | 94.02 | 5,407,200 | 1,036,500 | 0 | 0 | 0 | 6,443,700 |
| Appropriation Adjustments | | | | | | | |
| 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here. | | | | | | | |
| General | 0.00 | 40,100 | 0 | 0 | 0 | 0 | 40,100 |
| Total | 0.00 | 40,100 | 0 | 0 | 0 | 0 | 40,100 |
| 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. | | | | | | | |
| General | 0.00 | 47,100 | 0 | 0 | 0 | 0 | 47,100 |
| Total | 0.00 | 47,100 | 0 | 0 | 0 | 0 | 47,100 |
| FY 2006 Total Appropriation | | | | | | | |
| General | 94.02 | 5,288,300 | 864,800 | 0 | 0 | 0 | 6,153,100 |
| Dedicated | 0.00 | 166,100 | 0 | 0 | 0 | 0 | 166,100 |
| Federal | 0.00 | 36,000 | 81,100 | 0 | 0 | 0 | 117,100 |
| Other | 0.00 | 4,000 | 90,600 | 0 | 0 | 0 | 94,600 |
| Total | 94.02 | 5,494,400 | 1,036,500 | 0 | 0 | 0 | 6,530,900 |
| Expenditure Adjustments | | | | | | | |
| 6.51 Transfer Between Programs: Transfer to adjust for outreach costs. | | | | | | | |
| General | (2.20) | (159,800) | 0 | 0 | 0 | 0 | (159,800) |
| Total | (2.20) | (159,800) | 0 | 0 | 0 | 0 | (159,800) |
| FY 2006 Estimated Expenditures | | | | | | | |
| General | 91.82 | 5,128,500 | 864,800 | 0 | 0 | 0 | 5,993,300 |
| Dedicated | 0.00 | 166,100 | 0 | 0 | 0 | 0 | 166,100 |
| Federal | 0.00 | 36,000 | 81,100 | 0 | 0 | 0 | 117,100 |
| Other | 0.00 | 4,000 | 90,600 | 0 | 0 | 0 | 94,600 |
| Total | 91.82 | 5,334,600 | 1,036,500 | 0 | 0 | 0 | 6,371,100 |

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|--|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Base Adjustments | | | | | | | |
| 8.31 Transfer Between Programs: Transfer to adjust for outreach costs. | | | | | | | |
| General | 0.00 | (62,500) | (58,800) | 0 | 0 | 0 | (121,300) |
| Total | 0.00 | (62,500) | (58,800) | 0 | 0 | 0 | (121,300) |
| 8.41 Removal of One-Time Expenditures: Removal of 27th payroll. | | | | | | | |
| Dedicated | 0.00 | (166,100) | 0 | 0 | 0 | 0 | (166,100) |
| Total | 0.00 | (166,100) | 0 | 0 | 0 | 0 | (166,100) |
| 8.42 Removal of One-Time Expenditures: Removal of HB 395. | | | | | | | |
| General | 0.00 | (40,100) | 0 | 0 | 0 | 0 | (40,100) |
| Total | 0.00 | (40,100) | 0 | 0 | 0 | 0 | (40,100) |
| 8.91 Other Adjustments: Endowment funds are adjusted to reverse the temporary change in the pooled fund distributions made for FY 2006. | | | | | | | |
| General | 0.00 | 0 | (88,000) | 0 | 0 | 0 | (88,000) |
| Dedicated | 0.00 | 0 | 88,000 | 0 | 0 | 0 | 88,000 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2007 Base | | | | | | | |
| General | 91.82 | 5,025,900 | 718,000 | 0 | 0 | 0 | 5,743,900 |
| Dedicated | 0.00 | 0 | 88,000 | 0 | 0 | 0 | 88,000 |
| Federal | 0.00 | 36,000 | 81,100 | 0 | 0 | 0 | 117,100 |
| Other | 0.00 | 4,000 | 90,600 | 0 | 0 | 0 | 94,600 |
| Total | 91.82 | 5,065,900 | 977,700 | 0 | 0 | 0 | 6,043,600 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. | | | | | | | |
| General | 0.00 | 23,000 | 0 | 0 | 0 | 0 | 23,000 |
| Total | 0.00 | 23,000 | 0 | 0 | 0 | 0 | 23,000 |
| 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. | | | | | | | |
| General | 0.00 | (152,400) | 0 | 0 | 0 | 0 | (152,400) |
| Total | 0.00 | (152,400) | 0 | 0 | 0 | 0 | (152,400) |
| 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments. | | | | | | | |
| General | 0.00 | 0 | 10,300 | 0 | 0 | 0 | 10,300 |
| Federal | 0.00 | 0 | 1,100 | 0 | 0 | 0 | 1,100 |
| Other | 0.00 | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Total | 0.00 | 0 | 12,600 | 0 | 0 | 0 | 12,600 |
| 10.31 Replacement Items: Provide funds to upgrade existing software programs that have become obsolete in the face of rapidly changing technology. | | | | | | | |
| Dedicated | 0.00 | 0 | 27,200 | 0 | 0 | 0 | 27,200 |
| Total | 0.00 | 0 | 27,200 | 0 | 0 | 0 | 27,200 |

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| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.32 Replacement Items: Replace one 1990 International school bus with mileage as of 6/30/05 of 212,925 miles (\$80,000); replace 30 computers (\$24,000); upgrade three file servers and purchase four ethernet switches (\$15,100); and replace 24 printers (\$4,300). | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 123,400 | 0 | 0 | 123,400 |
| Total | 0.00 | 0 | 0 | 123,400 | 0 | 0 | 123,400 |
| 10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. | | | | | | | |
| General | 0.00 | 0 | (9,300) | 0 | 0 | 0 | (9,300) |
| Total | 0.00 | 0 | (9,300) | 0 | 0 | 0 | (9,300) |
| 10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| General | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here. | | | | | | | |
| General | 0.00 | 0 | 9,600 | 0 | 0 | 0 | 9,600 |
| Total | 0.00 | 0 | 9,600 | 0 | 0 | 0 | 9,600 |
| 10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. | | | | | | | |
| General | 0.00 | 0 | (200) | 0 | 0 | 0 | (200) |
| Total | 0.00 | 0 | (200) | 0 | 0 | 0 | (200) |
| 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. | | | | | | | |
| General | 0.00 | 70,300 | 0 | 0 | 0 | 0 | 70,300 |
| Total | 0.00 | 70,300 | 0 | 0 | 0 | 0 | 70,300 |
| 10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. | | | | | | | |
| General | 0.00 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| Total | 0.00 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| FY 2007 Total Maintenance | | | | | | | |
| General | 91.82 | 4,971,800 | 728,600 | 0 | 0 | 0 | 5,700,400 |
| Dedicated | 0.00 | 0 | 115,200 | 123,400 | 0 | 0 | 238,600 |
| Federal | 0.00 | 36,000 | 82,200 | 0 | 0 | 0 | 118,200 |
| Other | 0.00 | 4,000 | 91,800 | 0 | 0 | 0 | 95,800 |
| Total | 91.82 | 5,011,800 | 1,017,800 | 123,400 | 0 | 0 | 6,153,000 |
| Program Enhancements | | | | | | | |
| 12.01 Educational Staff Salary Competitiveness: Not recommended. Based upon the State of Idaho Experience and Education Reimbursement Matrix, bringing current ISDB campus educational staff up to the state minimum for school districts will require ongoing funding of \$97,300 (\$79,500 of salaries and \$17,800 of benefits). | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 12.02 Fund Shift Adjustment: The Governor recommends 100% of the requested General Funds fund shift to replace the reduction in the Endowment Fund payout rate. | | | | | | | |
| General | 0.00 | 0 | 9,300 | 0 | 0 | 0 | 9,300 |
| Dedicated | 0.00 | 0 | (9,300) | 0 | 0 | 0 | (9,300) |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.91 Lump Sum Allocation: Not recommended. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2007 Gov's Recommendation | | | | | | | |
| General | 91.82 | 4,971,800 | 737,900 | 0 | 0 | 0 | 5,709,700 |
| Dedicated | 0.00 | 0 | 105,900 | 123,400 | 0 | 0 | 229,300 |
| Federal | 0.00 | 36,000 | 82,200 | 0 | 0 | 0 | 118,200 |
| Other | 0.00 | 4,000 | 91,800 | 0 | 0 | 0 | 95,800 |
| Total | 91.82 | 5,011,800 | 1,017,800 | 123,400 | 0 | 0 | 6,153,000 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

Description: The Outreach Services Program provides educational services to deaf and hard of hearing and blind and visually impaired students in the student's home school district. ISDB staff work closely with local school district personnel to assure delivery of quality educational programs and support services for visually or hearing impaired students.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1210 and SB 1230.

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------|----------|----------|------------------|
| General | 27.50 | 1,471,900 | 126,100 | 0 | 0 | 0 | 1,598,000 |
| Dedicated | 0.00 | 56,100 | 0 | 0 | 0 | 0 | 56,100 |
| Total | 27.50 | 1,528,000 | 126,100 | 0 | 0 | 0 | 1,654,100 |

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 17,700 | 0 | 0 | 0 | 0 | 17,700 |
| Total | 0.00 | 17,700 | 0 | 0 | 0 | 0 | 17,700 |

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 18,800 | 0 | 0 | 0 | 0 | 18,800 |
| Total | 0.00 | 18,800 | 0 | 0 | 0 | 0 | 18,800 |

FY 2006 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------|----------|----------|------------------|
| General | 27.50 | 1,508,400 | 126,100 | 0 | 0 | 0 | 1,634,500 |
| Dedicated | 0.00 | 56,100 | 0 | 0 | 0 | 0 | 56,100 |
| Total | 27.50 | 1,564,500 | 126,100 | 0 | 0 | 0 | 1,690,600 |

Expenditure Adjustments

6.51 Transfer Between Programs: Transfer to adjust for outreach costs.

| | | | | | | | |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General | 2.20 | 159,800 | 0 | 0 | 0 | 0 | 159,800 |
| Total | 2.20 | 159,800 | 0 | 0 | 0 | 0 | 159,800 |

FY 2006 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------|----------|----------|------------------|
| General | 29.70 | 1,668,200 | 126,100 | 0 | 0 | 0 | 1,794,300 |
| Dedicated | 0.00 | 56,100 | 0 | 0 | 0 | 0 | 56,100 |
| Total | 29.70 | 1,724,300 | 126,100 | 0 | 0 | 0 | 1,850,400 |

Base Adjustments

8.31 Transfer Between Programs: Transfer to adjust for outreach costs.

| | | | | | | | |
|--------------|-------------|---------------|---------------|----------|----------|----------|----------------|
| General | 0.00 | 62,500 | 58,800 | 0 | 0 | 0 | 121,300 |
| Total | 0.00 | 62,500 | 58,800 | 0 | 0 | 0 | 121,300 |

8.41 Removal of One-Time Expenditures: Remove 27th payroll.

| | | | | | | | |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| Dedicated | 0.00 | (56,100) | 0 | 0 | 0 | 0 | (56,100) |
| Total | 0.00 | (56,100) | 0 | 0 | 0 | 0 | (56,100) |

Deaf and Blind, School for the
Outreach Services

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 8.42 Removal of One-Time Expenditures: Remove one-time salary increase. | | | | | | | |
| General | 0.00 | (17,700) | 0 | 0 | 0 | 0 | (17,700) |
| Total | 0.00 | (17,700) | 0 | 0 | 0 | 0 | (17,700) |
| FY 2007 Base | | | | | | | |
| General | 29.70 | 1,713,000 | 184,900 | 0 | 0 | 0 | 1,897,900 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 29.70 | 1,713,000 | 184,900 | 0 | 0 | 0 | 1,897,900 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person. | | | | | | | |
| General | 0.00 | 7,400 | 0 | 0 | 0 | 0 | 7,400 |
| Total | 0.00 | 7,400 | 0 | 0 | 0 | 0 | 7,400 |
| 10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only. | | | | | | | |
| General | 0.00 | (31,100) | 0 | 0 | 0 | 0 | (31,100) |
| Total | 0.00 | (31,100) | 0 | 0 | 0 | 0 | (31,100) |
| 10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments. | | | | | | | |
| General | 0.00 | 0 | 1,600 | 0 | 0 | 0 | 1,600 |
| Total | 0.00 | 0 | 1,600 | 0 | 0 | 0 | 1,600 |
| 10.31 Replacement Items: Replace three cars and two mini vans. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 80,000 | 0 | 0 | 80,000 |
| Total | 0.00 | 0 | 0 | 80,000 | 0 | 0 | 80,000 |
| 10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. | | | | | | | |
| General | 0.00 | 29,300 | 0 | 0 | 0 | 0 | 29,300 |
| Total | 0.00 | 29,300 | 0 | 0 | 0 | 0 | 29,300 |
| 10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38. | | | | | | | |
| General | 0.00 | 700 | 0 | 0 | 0 | 0 | 700 |
| Total | 0.00 | 700 | 0 | 0 | 0 | 0 | 700 |
| 10.71 Nondiscretionary Adjustments: Increased rent for new ISDB outreach office in Middleton due to expanded case loads in this region. The outreach office space in Caldwell was not sufficient to handle additional teachers needed in this region. | | | | | | | |
| General | 0.00 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| Total | 0.00 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| FY 2007 Total Maintenance | | | | | | | |
| General | 29.70 | 1,719,300 | 196,500 | 0 | 0 | 0 | 1,915,800 |
| Dedicated | 0.00 | 0 | 0 | 80,000 | 0 | 0 | 80,000 |
| Total | 29.70 | 1,719,300 | 196,500 | 80,000 | 0 | 0 | 1,995,800 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|

Program Enhancements

12.01 Educational Staff Salary Competiveness: Not recommended. Based on the State of Idaho Experience and Education Reimbursement Matrix, bringing ISDB current outreach educational staff up to the minimum for school districts will require a ongoing funding of \$132,000 (\$107,900 of salaries and \$24,100 in benefits).

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

12.91 Lump Sum Allocation: Not recommended.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2007 Gov's Recommendation

| | | | | | | | |
|--------------|--------------|------------------|----------------|---------------|----------|----------|------------------|
| General | 29.70 | 1,719,300 | 196,500 | 0 | 0 | 0 | 1,915,800 |
| Dedicated | 0.00 | 0 | 0 | 80,000 | 0 | 0 | 80,000 |
| Total | 29.70 | 1,719,300 | 196,500 | 80,000 | 0 | 0 | 1,995,800 |